

Department of Justice Canada

2013-14

Departmental Performance Report

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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FOREWORD

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The

same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013-14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

MINISTER'S MESSAGE

I am pleased to present to Canadians the Department of Justice's 2013-14 Departmental Performance Report.

Over the past year, Department of Justice staff have once again demonstrated a high level of professionalism and skill in support of the Government of Canada's priorities. They have worked steadily, on behalf of Canadians, to ensure a fairer, more relevant and more accessible justice system; to ensure the justice system continues to enhance the personal safety and security of citizens; and to support victims of crime by providing a range of services, including legal advice, litigation and the development of legislation.



Officials at the Department of Justice have provided support to draft and reinforce historical pieces of legislation which will undoubtedly transform and strengthen the justice system in Canada for years to come. Without their dedication, innovation and contribution, none of these accomplishments would have been realized. For that, I sincerely thank everyone.

The Department has not only achieved these results, but did so while supporting another government priority—that of returning to balanced budgets. In an era of financial austerity for Canadians, employees at all levels of the organization have successfully managed the changes associated with implementing cost-saving measures, to better protect Canadian taxpayer dollars. I am grateful for their support and their continued efforts to find efficiencies.

I invite you to read this report for the details of the Department's performance over the past year in carrying out its mandate and supporting the priorities of the Government of Canada, for the benefit of all Canadians.

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

SECTION I: ORGANIZATIONAL EXPENDITURE OVERVIEW

Organizational Profile

Appropriate Minister: Peter MacKay

Institutional Head: William F. Pentney

Ministerial portfolio: Justice

Enabling Instrument: *Department of Justice Act*ⁱ

Year of Incorporation/Commencement: 1868

Organizational Context

Raison d'être

The Department of Justice Canadaⁱⁱ has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada.ⁱⁱⁱ

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice^{iv} in his responsibilities for some 50 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including youth criminal justice), family justice, access to justice, Aboriginal justice, public law, and private international law.

The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government and of the development of new policies, programs, and services for Canadians. The Department provides legal advice to the Government and federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, and drafts legislation.

Responsibilities

The Department of Justice Canada was officially established in 1868, when the Department of Justice Act^v was passed in Parliament. The Act sets out the roles and responsibilities of the Department as well as those of the Minister of Justice and Attorney General of Canada.

The Department of Justice Canada fulfills three distinctive roles within the Government of Canada. It acts as:

- a policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain – in this capacity, it strives to ensure a fair, relevant, and accessible Canadian justice system for all Canadians;
- a provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and
- a central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

The Department of Justice Canada has approximately 4,500 dedicated, full-time equivalent employees. Some 65 percent of Justice employees are located in the National Capital Region. The other 35 percent provide a strong national presence through a network of regional offices and sub-offices positioned across the country.

Just over half of departmental staff are lawyers. The other half comprises a broad range of professionals, including paralegals, social scientists, program managers, communications specialists, human resources and administrative services personnel, computer service professionals, and financial officers.

Strategic Outcomes and Program Alignment Architecture

1. Strategic Outcome: A Fair, Relevant and Accessible Canadian Justice System

1.1 Program: Stewardship of the Canadian Legal Framework

1.1.1 Sub-program: Criminal Justice

1.1.1.1 Sub-sub-program: Youth Justice

1.1.1.2 Sub-sub-program: Illicit Drugs

1.1.1.3 Sub-sub-program: Victims of Crime

1.1.1.4 Sub-sub-program: Integrated Market Enforcement Teams Program

1.1.2 Sub-program: Family Justice

1.1.3 Sub-program: Access to Justice

1.1.3.1 Sub-sub-program: Legal Aid

1.1.3.2 Sub-sub-program: Special Advocates Program

1.1.3.3 Sub-sub-program: Court-ordered Counsel in Federal Prosecutions

1.1.3.4 Sub-sub-program: Justice Partnership and Innovation Program

1.1.3.5 Sub-sub-program: Justice in Official Languages

1.1.3.6 Sub-sub-program: Contraventions

1.1.3.7 Sub-sub-program: Access to Justice Services in the Territories

1.1.4 Sub-program: Aboriginal Justice

1.1.4.1 Sub-sub-program: Aboriginal Justice Strategy

1.1.4.2 Sub-sub-program: Aboriginal Courtwork Program

1.2 Program: Office of the Federal Ombudsman for Victims of Crime

2. Strategic Outcome: A Federal Government that is Supported by High-Quality Legal Services

2.1 Program: Legal Services to Government Program

Internal Services

Organizational Priorities

Priority	Type ¹	Strategic Outcome and Program
To ensure the justice system continues to enhance the personal safety and security of citizens	Ongoing	SO 1 – A Fair, Relevant and Accessible Canadian Justice System Program 1.1 – Stewardship of the Canadian Legal Framework
Summary of Progress		
<p>In 2013-14, the Department worked to ensure that the justice system continues to enhance the safety and security of Canadians by supporting security and anti-terrorism policies, as well as criminal law reform initiatives and other means. Accordingly, it supported the introduction, re-introduction or parliamentary enactment of:</p> <ul style="list-style-type: none"> • Bill C-13, <i>Protecting Canadians from Online Crime Act</i>^{vi} • Bill C-26, <i>Tougher Penalties for Child Predators Act</i>^{vii} • Bill C-10, <i>Tackling Contraband Tobacco Act</i>^{viii} • Bill C-14, <i>Not Criminally Responsible Reform Act</i>^{ix} • Bill C-37, <i>Increasing Offenders' Accountability for Victims Act</i>^x • Bill S-7, <i>Combating Terrorism Act</i>^{xi} • Bill S-9, <i>Nuclear Terrorism Act</i>^{xii} <p>In addition, the Department led the Government's response to 17 private members' bills that proposed criminal law reforms to address public safety issues, including human trafficking, organized crime and child abduction. The Department continued to lead the National Anti-Drug Strategy, in collaboration with 11 federal departments. The Strategy was expanded in the Speech from the Throne 2013 to include prescription-drug abuse. Budget 2014 allocated \$44.9 million over five years to this important area.</p> <p>Working with provinces, territories and non-governmental organizations, the Department supported programs and initiatives designed to enhance the Canadian justice system. It also worked with provinces and territories to develop the federal-provincial-territorial <i>Cybercrime Report</i> and the <i>Anti-Human Trafficking Handbook</i>, in an effort to assist police and prosecutors in the investigation and prosecution of these criminal activities.</p> <p>The Department supported the Government's international priorities related to justice system reforms by providing technical assistance and capacity-building initiatives to foreign countries, which contributed to the promotion of democracy, respect for human rights, effective governance, and international security. The Department also participated in multilateral international fora, such as the United Nations, the Organization for Economic Cooperation and Development and the G8, on various issues, including</p>		

¹ Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the DPR.

corruption and bribery, drugs, cybercrime, organized crime, international cooperation, and human trafficking. In addition, the Department led the Canadian delegation to the 22nd session of the United Nations Commission on Crime Prevention and Criminal Justice.

The Department employed a variety of instruments and initiatives to enhance the safety and security of Canadians by making the criminal justice system more relevant, effective and efficient. These included developing policy and law reform initiatives, engaging provinces, territories and non-governmental organizations to develop responses to emerging issues, and supporting foreign-policy objectives that protect and advance Canadian interests and values.

Priority	Type	Strategic Outcome and Program
To support victims of crime	Ongoing	SO 1 – A Fair, Relevant and Accessible Canadian Justice System Program 1.1 – Stewardship of the Canadian Legal Framework

Summary of Progress

The Department of Justice houses the Policy Centre for Victim Issues,^{xiii} which supports the Government in carrying out its commitment to give victims of crime a stronger voice in the criminal justice system through the continued implementation of the Federal Victims Strategy and the development and implementation of criminal law reforms.

In 2013-14, the Federal Victims Strategy^{xiv} continued to advance victims services and awareness of victim issues. A key activity included the organization of the eighth annual National Victims of Crime Awareness Week,^{xv} from April 21 to 27, 2013, which focused on the theme, "We All Have a Role." Additional policy support and program funding provided through the Victims Fund enabled victims organizations across the country to host 177 events and contributed to the hosting of a Federal Symposium^{xvi} held in Ottawa on April 22, 2013.

Throughout 2013-14, the Department of Justice provided support to assist Canadians who were victimized abroad in addition to funding for victims of crime to attend Parole Board of Canada^{xvii} hearings. It also supported the enhancement of the Child Advocacy Centres Initiative, which seeks to address the needs of child and youth victims and witnesses in the criminal justice system. The Department continued to work with its federal, provincial and territorial government partners to address violence against Aboriginal women and girls. Funding was also provided to increase culturally-responsive victim assistance to families of missing or murdered Aboriginal women.

The Department led the development of three criminal law reforms that will give victims a more effective voice in the criminal justice system: (1) Bill C-32, the Victims Bill of Rights Act,^{xviii} which proposes to enforce victims rights to information, protection, participation and restitution, as well as amendments to criminal laws to implement these rights; (2) Bill C-37, the Increasing

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Offenders' Accountability for Victims Act,^{xxx} which doubled the victim surcharge and made it mandatory in all cases; and (3) Bill C-14, the *Not Criminally Responsible Reform Act*,^{xx} which enables victims to have greater involvement in the courts and Review Board hearing process, and ensures that their safety concerns are specifically considered in the decision-making process.

Through these activities, the Department of Justice supports victims of crime, promotes access to and participation in the criminal justice system, and increases awareness of victims' issues.

Priority	Type	Strategic Outcome and Program
To support the Government of Canada's priorities through the delivery of high-quality legal services	Ongoing	SO 2 – A Federal Government that is Supported by High-Quality Legal Services Program 2.1 – Legal Services to Government Program
Summary of Progress		
<p>The Department provides high-quality legal services to the Government of Canada and to federal department and agencies, in support of initiatives reflecting the Government's priorities in economic, social, international and governmental affairs.</p> <p>In the area of economic affairs, the Department provided legal advisory and legislative services to help develop and implement the federal Budget (including its implementing legislation); major resource development projects; telecommunications policies; consumer- and competition-oriented initiatives; infrastructure investments, such as replacing Montreal's Champlain Bridge; and legislation governing financial institutions. With the aim of encouraging economic development in the North, the Department assisted with legal and policy initiatives providing Northerners and Aboriginal people with greater decision-making powers over land and resources development. It also provided litigation services to represent the Crown in challenges, including those related to various economic development and land use projects, and the <i>Expenditure Restraint Act</i>.^{xxi}</p> <p>With respect to social affairs, the Department developed the <i>Victims' Bill of Rights</i>^{xxii} to give victims a more effective voice in the criminal justice system and create clear statutory rights at the federal level for victims of crime. In addition, it provided legal support for the implementation of the <i>Indian Residential Schools Settlement Agreement</i>^{xxiii} and managed litigation associated with the federal role in the care of Aboriginal children. In order to support healthy communities and promote opportunities for Aboriginal Canadians to benefit and participate more fully in the economy, the Department worked to address numerous legislative and regulatory gaps, as well as legal policy barriers to economic development, including those in the <i>Indian Act</i>^{xxiv} that impede success. To further support social affairs, the Department provided legal advisory and legislative services to develop medical marijuana-related regulations and defended the Government against legal challenges to <i>Criminal Code</i>^{xxv} provisions related to prostitution, assisted suicide and mandatory minimum penalties, as well as challenges to regulations under the <i>Food and Drugs Act</i>^{xxvi} and the <i>Controlled Drugs and Substances Act</i>.^{xxvii} It also provided legislative and advisory services in</p>		

response to the Lac-Mégantic disaster.

Efforts relating to international affairs involved providing legal advice and support in the area of national security, including the security certificates regime and other activities related to cyber security, cyber crime, counter-terrorism, and organized crime and corruption. In 2013-14, the Department continued to assist federal departments with specific U.S.-Canada Beyond the Border Action Plan^{xxviii} initiatives, including the development of the Canada-U.S. Land, Rail, Marine and Air Preclearance Agreement. The Department also provided legal advice and legislative services on Citizenship and Immigration Canada's^{xxix} immigration system reform initiatives and on the first comprehensive reform to the Citizenship Act^{xxx} since 1977. The Department facilitated the sharing of evidence between domestic prosecution services and international treaty partners in furtherance of criminal investigations and prosecutions worldwide. The Department also provided legal advice and legislative services on measures against foreign states under the Special Economic Measures Act^{xxxi} and the United Nations Act^{xxxii}. Moreover, the Department provided advice and litigation services to advance Canada's economic interests under various bilateral and multilateral international trade and investment agreements, including the World Trade Organization and the North American Free Trade Agreement.

Finally, in support of government affairs, the Department worked with the Canada Revenue Agency^{xxxiii} and central agencies to implement their priorities and helped implement new legislative measures and tax changes announced in the 2013 Budget. Furthermore, the Department provided legislative services in support of the Government's priorities in this area, such as for the Fair Elections Act^{xxxiv} (Bill C-23), the Red Tape Reduction Act^{xxxv} (Bill C-21) and the Incorporation by Reference in Regulations Act^{xxxvi} (Bill S-2). Through advisory work, the Department played a key role in the senate reform initiatives and in solving various issues relating to the Proceeds of Crime (Money Laundering) and Terrorist Financing Act^{xxxvii}.

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Priority	Type	Strategic Outcomes
To manage organizational change in the context of cost containment	Previously committed to	SO 1 – A Fair, Relevant and Accessible Canadian Justice System SO 2 – A Federal Government that is Supported by High-Quality Legal Services
Summary of Progress		
<p>To manage organizational change in the context of cost containment, the Department continued to implement its Modernization Strategy in support of the Budget 2012 Economic Action Plan. In 2013-14, the Department also was engaged in significant Government of Canada modernization initiatives implicating financial management, information management, information technology, security, communications, human resources management, and other administrative services.</p> <p>The Department is already witnessing the benefits of the Modernization Strategy. Internal Services functions have been better integrated and standardized, resulting in a more efficient organization. Clearer accountabilities are being leveraged to support greater rigour and to make internal client service delivery models more effective and efficient. Senior Management received human resources support and advice on implementing organizational changes, reducing the effect on employees, and maximizing the placement of impacted employees. Implementation is expected to be completed by March 2015, and the Department fully expects to meet its commitments.</p> <p>Furthermore, the Department transformed its records management system by replacing it with a modern, Government of Canada-standard solution. The Department's Information Management and Information Technology services have been consolidated into a single national model, allowing for streamlined processes and reductions in the overall cost of delivering these services. The Department also instituted new web publishing processes to ensure effective delivery and management of web services by reorganizing its resources to maximize capacity and ensure efficient responses to emerging departmental priorities.</p> <p>Additional measures taken by the Department to manage organizational change in the context of cost containment included implementing cost-saving measures and spending thresholds for travel, hospitality and conferences. These thresholds, taking into account cost-saving measures stemming from <u>Budget 2013</u>,^{xxxviii} were provided to all senior officials at the beginning of the fiscal year. Related expenditures were monitored and reported to senior management as part of the departmental forecasting process. Together, these initiatives allowed the Department to support the priority of cost containment and to ensure greater efficiencies at all levels of its organization.</p>		

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Responding to new and emerging policy priorities in a timely manner	<ul style="list-style-type: none"> Continued to monitor emerging trends to inform forward planning Succession planning and knowledge-management activities 	<ul style="list-style-type: none"> SO 1 – A Fair, Relevant and Accessible Canadian Justice System P 1.1 – Stewardship of the Canadian Legal Framework
Maintaining partnerships necessary for policy/program development and delivery	<ul style="list-style-type: none"> Ongoing dialogue with partners and stakeholders Continued to implement service standards and recipient-engagement strategy for funding programs Continued to implement action plan to simplify and reduce administrative burden on funding recipients 	<ul style="list-style-type: none"> SO 1 – A Fair, Relevant and Accessible Canadian Justice System P 1.1 – Stewardship of the Canadian Legal Framework
Meeting evolving demands for legal services	<ul style="list-style-type: none"> Collaborated with clients and undertook joint planning to meet government priorities and manage legal risks in a cost-effective manner Continued to support professional development of legal staff Continued to develop and enhance supporting tools and processes (e.g., litigation support) 	<ul style="list-style-type: none"> SO 2 – A Federal Government that is Supported by High-Quality Legal Services P 2.1 – Legal Services to Government Program

The Department's risk profile remained stable in 2013-14. With respect to the Department's stewardship of the legal framework, the broad scope and complexity of the justice system pose ongoing challenges for timely responses to new and emerging policy priorities. Moreover, the multi-tiered nature of the Canadian justice system requires the involvement and collaboration of various partners and stakeholders, including provinces and territories.

In response, the Department has continued to monitor and analyze emerging trends to inform its forward planning and policy responsiveness. The Department has also undertaken succession

planning and knowledge management activities to ensure that its workforce continues to possess the proper knowledge, skills and expertise to navigate within this complex operating environment.

To maintain partner and stakeholder relations, the Department has worked with provincial and territorial governments, delivery partners, and other funding recipients through an ongoing dialogue based on mutual respect, common values, and shared interests. The Department has developed service standards and a recipient-engagement strategy for funding programs, and continued to implement an action plan to reduce the administrative burden on recipients of grants and contributions, thereby improving accessibility.

In its role as a service provider to federal departments and agencies, the Department must maintain appropriate delivery capacity to meet legal needs. This capacity is largely contingent on the recovery of costs from clients. Risk may be created as clients adjust priorities, particularly if there are unanticipated changes in the volume or nature of their legal service requests.

To address this risk, the Department continued to focus on improvements to its cost recovery and forecasting practices. The Department also focused on client engagement, including sharing information on the effective management of legal risks, the triggers and costs of litigation, and the appropriate role of legal counsel. The Department continued joint planning with clients to ensure that legal resources are properly aligned with government priorities. Finally, as part of the Government's commitment to better and more effectively manage resources on an ongoing basis, a horizontal review of legal services (LSR) was undertaken in 2013-14 to improve the delivery of legal services government-wide, with a view to managing the demand for legal services and ensuring the fiscal sustainability of those services in the long term.

The Department's ability to meet service demands may also be affected by changes in law practice management and the increasing volume of electronically-stored information. To manage this risk, the Department has continued to actively support ongoing professional development for its legal staff, as well as continued to develop and enhance supporting tools, technologies and processes.

Actual Expenditures

Budgetary Financial Resources (Dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for use	2013-14 Actual Spending (authorities used)	Difference (Actual minus Planned)
657,476,767	748,158,295	765,649,641	737,040,864	-11,117,431

Human Resources (Full-Time Equivalents – FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
4,719	4,510	-209

Budgetary Performance Summary of Strategic Outcomes and Programs (Dollars)

Strategic Outcomes, Programs and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending	2015-16 Planned spending	2013-14 Total Authorities Available for Use ¹	2013-14 Actual Spending (Authorities Used)	2012-13 Actual Spending (Authorities Used)	2011-12 Actual Spending (Authorities Used)
Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System								
Program 1.1: Stewardship of the Canadian Legal Framework	380,483,738	383,740,200	348,317,035	344,339,285	397,222,148	382,305,605	424,204,889	426,666,083
Program 1.2: Office of the Federal Ombudsman for Victims of Crime	1,311,790	1,314,205	1,318,570	1,318,570	1,318,472	1,195,444	1,178,162	1,248,282
Subtotal	381,795,528	385,054,405	349,635,605	345,657,855	398,540,620	383,501,049	425,383,051	427,914,365
Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services								
Program 2.1: Legal Services to Government Program	192,294,013	204,047,035	201,897,664	194,870,865	204,778,998	191,292,725	191,992,179	171,563,310
Subtotal	192,294,013	204,047,035	201,897,664	194,870,865	204,778,998	191,292,725	191,992,179	171,563,310
Internal Services Subtotal	83,387,225	159,056,855	110,509,541	99,608,658	162,330,023	162,247,090	116,607,619	145,530,090
Total²	657,476,766	748,158,295	662,042,809	640,137,377	765,649,641	737,040,864	733,982,849	745,007,765

¹ Total authority excludes Net Vote Authority of \$296.2 million which allows the Department to recover from other government departments and agencies some of the costs incurred to deliver legal services. The total amount recovered is \$299.5 million which is applied to actual spending.

² Differences may arise due to rounding.

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2013-14 Actual Spending with the Whole-of-Government-Framework Spending Area^{xxxix} (Dollars)

Strategic Outcomes (SO)	Programs	Spending Area	Government of Canada Outcome	2013-14 Actual Spending
SO 1: A Fair, Relevant and Accessible Canadian Justice System	Program 1.1: Stewardship of the Canadian Legal Framework	Social Affairs	<u>A safe and secure Canada^{xl}</u>	382,305,605
	Program 1.2: Office of the Federal Ombudsman for Victims of Crime	Social Affairs	<u>A safe and secure Canada^{xli}</u>	1,195,444
SO 2: A Federal Government that is Supported by High-Quality Legal Services	Program 2.1: Legal Services to Government Program	Government Affairs	<u>Well-managed and efficient government operations^{xlii}</u>	191,292,725

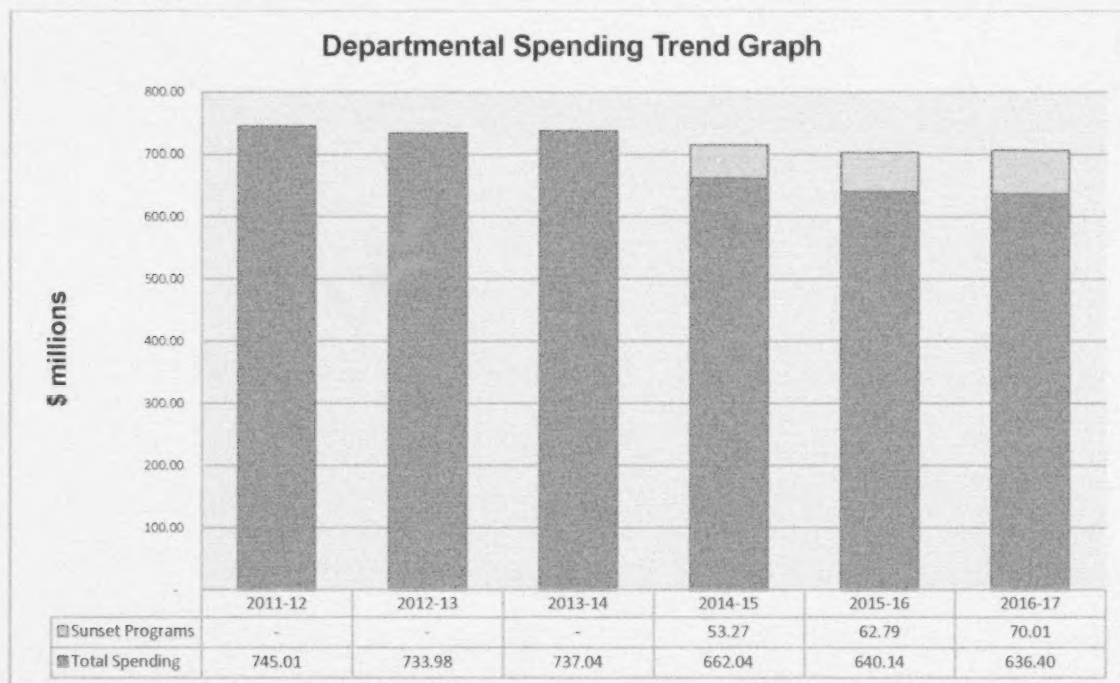
Total Spending by Spending Area (Dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	385,054,405	383,501,049
International Affairs	0	0
Government Affairs	204,047,035	191,292,725

Departmental Spending Trend

Departmental Spending Trend Graph

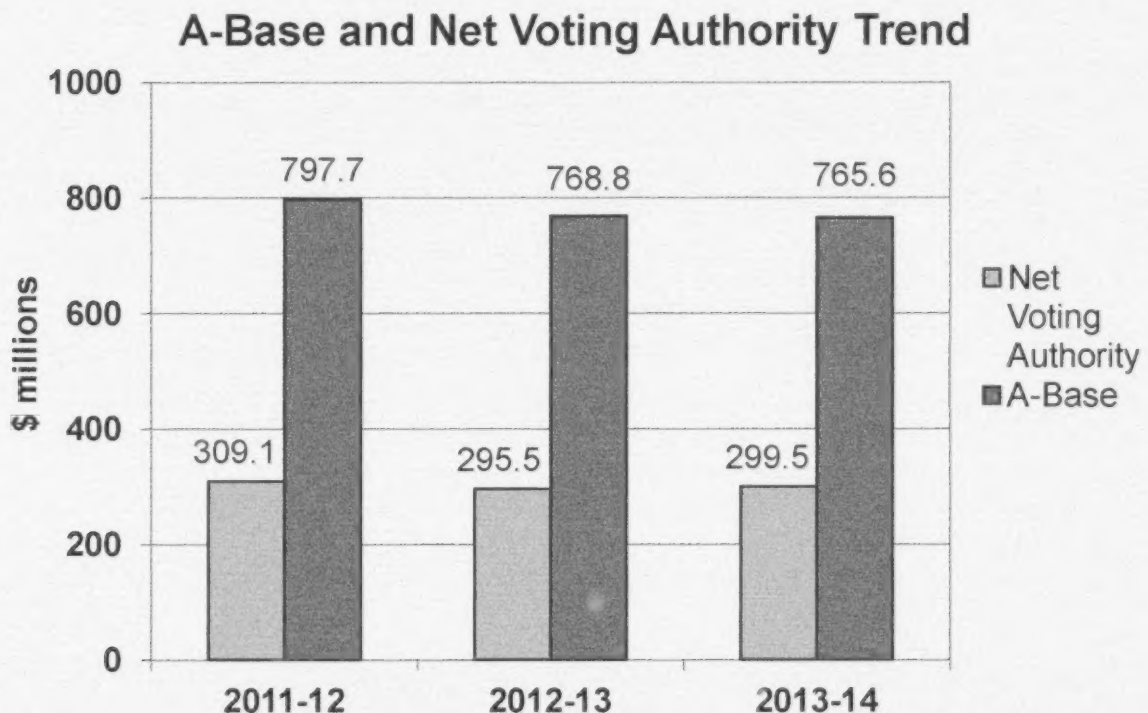
As shown in the departmental Budgetary Financial Resources table, the Department's 2013-14 Main Estimates totaled \$657.5 million, and its Total Authorities amounted to \$765.6 million. The Total Authorities include funding received through the Supplementary Estimates processes and Treasury Board Secretariat Central Votes in the amount of \$90.3 million.



While spending had decreased from \$745.0 million in 2011-12 to \$734.0 million in 2012-13, spending increased slightly in 2013-14 to \$737.0 million (0.4 percent from the previous year). This variance is primarily due to the onetime payment for the severance pay cash out and the increase in salary expenditures as per various ratified collective agreements. This increase has been offset by a general decrease in demand for the provision of legal services to other government departments and agencies, by the implementation of Budget 2012 cost-savings measures, and through greater efficiencies resulting in a reduction in FTEs.

As for the planned spending, the decrease is mostly attributable to a few temporarily funded programs that are anticipated to expire in future years. This funding reduction represents \$53.3 million in 2014-15, \$62.8 million in 2015-16, and \$70.0 million in 2016-17. Expired temporary funding is not included in the total planned spending which explains the decrease in total authorities over the course of the three-year planning period. The Department is not in a position to include planned spending for these initiatives since the renewal has not been announced or confirmed by Parliament (Budget).

Furthermore, as the Department deals with fluctuating demand for legal services, the profile of its Total Authorities continues to change from year to year. As the graph below demonstrates, the A-base and Net Voting Authority (NVA) changed from 2011-12 to 2013-14. The trend shows a decrease of 4.4 percent in A-base as a result of the implementation of Budget 2012 savings measures, and a decrease of 3.1 percent in NVA over the three-year period. However, the NVA recoveries increased by 1.1 percent from 2012-13 to 2013-14 for a total of \$299.5 million. This NVA increase is primarily due to an increase in salary costs for legal practitioners and offset by a decrease in demand for legal services. The A-Base decrease is mainly attributable to the implementation of Budget 2012 cost-savings measures and other minor cost-savings measures.



Estimates by Votes

For information on the Department of Justice Canada's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014 on the Public Works and Government Services Canada website*.^{xliii}

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOMES

Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System

Ensuring that the Canadian justice system is fair, relevant and accessible is a responsibility that does not lie with the Department of Justice alone – rather, it involves a broad range of players, including Parliament; the judiciary; federal departments and agencies; partners in provincial, territorial and municipal governments; a broad range of non-governmental organizations and stakeholders; and, ultimately, all Canadians. The Department plays a major part in this by carrying out its fundamental role in establishing, maintaining and refining the Canadian legal framework.

Program 1.1: Stewardship of the Canadian Legal Framework

Description

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through this program activity, the Department fulfils its responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws, and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. This program activity also includes significant ongoing funding to provinces and territories in support of their responsibility for the day-to-day administration of justice.

Budgetary Financial Resources (Dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (Actual minus Planned)
380,483,738	383,740,200	397,222,148	382,305,605	-1,434,595

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
316	276	-40

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are confident in their national justice system	Canada's international ranking with respect to fairness of the justice system	10 ¹	9
	Percentage of Canadians who rate the accessibility of the Canadian justice system as "good" or "very good"	80	Not Available ²

¹ The Department's performance target is an international ranking of 10th place or better for Canada. This measure is new in 2013-14.

² Accessibility of the Canadian justice system is a shared responsibility between the Department of Justice and many other federal and provincial players. This measure was not used as it cannot be interpreted as a reflection of any single organization's performance.

Performance Analysis and Lessons Learned

In 2013-14, the Department spent more than \$382 million on the *Stewardship of the Canadian Legal Framework Program* and employed 276 FTEs. These resources were allocated to activities aimed at enhancing the personal safety of citizens; supporting youth justice, family justice and drug treatment court programs; and promoting public legal education and information (PLEI). Departmental resources were also devoted to improving access to justice, and ensuring that the justice system is fair and culturally sensitive to the needs of Aboriginal people and individuals living in the territories.

The first evaluation of the Criminal Law Policy Function, completed in 2014, confirmed that this function directly and effectively supports the Government's criminal justice priorities. To enhance Canadians' confidence in the justice system, the Department will continue to improve outreach with key partners and the effective and efficient alignment of resources to meet new priorities.

With the aim of enhancing effectiveness and efficiency, the Department implemented an initiative to improve its Grants and Contributions Information Management System. The majority of improvements have been developed and are scheduled to be implemented in 2014-15.

Sub-program 1.1.1: Criminal Justice

Description

The Department develops and coordinates all federal policy and legislation in the area of criminal law, including monitoring developments in criminal law and policy, procedure, security and terrorism, and sentencing; the development and implementation of options for criminal law and policy reforms, including through legislation; and, the provision of advice to other departments in matters related to the criminal law. The Department works closely with the provinces and territories in support of their responsibility for the day-to-day administration of justice. The Department also responds to parliamentary business involving criminal law matters, including government bills, private members' bills and parliamentary reviews. Through its criminal justice expertise, the Department supports the Government's international priorities related to justice – namely, the provision of policy advice in the development of Canada's international justice policies, the negotiation and implementation of international norms dealing with global crime and security issues, as well as the provision of technical assistance to foreign countries seeking to reform their justice systems.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
191,592,561	186,754,322	-4,838,239

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
137	128	-9

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canadians' personal and property safety is protected by relevant criminal law	Percentage of Canadians reporting to be "somewhat" or "very satisfied" with their personal safety	90 ¹ (by March 2015)	92.7 ^{xiv}
	Percentage of Canadians who rate their level of confidence in the adult criminal justice system as 6.0 or greater on a 10-point scale	60 (by March 2015)	50.5 ²
	Percentage of Canadians who rate their level of confidence in the youth criminal justice	60 (by March 2015)	39.7 ²

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	system as 6.0 or greater on a 10-point scale		
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¹ The Statistics Canada 2009 General Social Survey, which is published every five years, provides the data for this indicator.

² These results reflect the 2011-12 public opinion data on confidence in the criminal justice system and are the most recent figures available.

Performance Analysis and Lessons Learned

In 2013-14, the Department allocated over \$186 million and 128 FTEs to the area of criminal justice. With respect to the performance indicators regarding confidence in the criminal justice system, the results presented reflect 2011-12 public opinion data, which are the most recent figures available. The Department's capacity to achieve the stated targets by March 2015 is very much dependent on a network of partners across the country, as the justice system in Canada is a shared responsibility between the federal government and provincial and territorial governments. Justice will continue to collaborate and work with its partners in support of the Government of Canada's priorities of cracking down on crime and supporting victims of crime.

Following their successful renewal in 2012-13, the Youth Justice Services Funding Program and the Intensive Rehabilitative Custody and Supervision Program funding agreements were implemented with all provinces and territories for the period of April 1, 2013, to March 31, 2018.

Results from the *2014 Criminal Law Policy Function Final Evaluation Report* reflect the success of the Department's efforts in enhancing Canadians' confidence in the justice system. The evaluation concluded that the Department's criminal law and policy functions are closely aligned with the Government's priorities; that the Department is effectively collaborating with stakeholders and partners; and, that expected outcomes are being met. Areas for improvement included outreach, information sharing, feedback, and the alignment of resources to more effectively and efficiently address demands for services, including new priority issues.

The Drug Treatment Court Funding Program continues to provide funding support to six pilot sites (Toronto, Vancouver, Edmonton, Regina, Winnipeg and Ottawa).

Sub-sub-program 1.1.1.1: Youth Justice

Description

The Department takes a multi-faceted approach to emerging youth justice issues and to enabling greater community and citizen participation in the youth justice system. The Department is responsible for the legislative framework governing the youth justice system (i.e., the *Youth Criminal Justice Act*^{xlv}), and provides grants and contributions funding to provinces, territories, other levels of government and community stakeholders to support programming that encourages a fairer and more effective youth justice system. The Department administers three youth justice transfer payment programs : the *Youth Justice Fund*,^{xlvi} the *Youth Justice Services*,^{xlvii} and the *Intensive Rehabilitative Custody and Supervision Program*.^{xlviii}

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
165,358,865	166,303,051	944,186 ¹

¹Planned spending for 2013-14 was based on financial information from December 2012. At that time, the Department was in the continuing process of implementing the Deficit Reduction Action Plan. Once the Budget was finalized, additional expenditures were incurred in support of the Department's priorities.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
79	76	-3

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
A youth justice system that supports federal youth justice priorities	Percentage of youth court cases receiving a non-custodial sentence	85	85 ¹
	Percentage of identified, eligible Intensive Rehabilitation Custody Supervision cases receiving specialized treatment	100	100 ¹

¹This measure is new in 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, the Department allocated over \$166 million and 76 FTEs to the area of youth justice to address emerging youth justice issues and to encourage greater community and citizen participation in the youth justice system. Through the Youth Justice Services Funding Program (YJSFP) and the Intensive Rehabilitative Custody and Supervision (IRCS) Funding Program, provinces and territories received funding to provide a range of youth justice programs and services that target young persons in conflict with the law. More specifically, the YJSFP directed federal funding towards programs and services that encourage timely and proportionate accountability measures for unlawful behaviour; effective rehabilitation and reintegration of young persons; and formal court processes, detention and custody for the most serious offenders.

With respect to the IRCS program, federal funding was provided to specialized services required for the implementation of the program's sentences pursuant to paragraph 42(2)(r) of the *Youth Criminal Justice Act*.^{six} Additional funding was provided to further support other sentencing options applicable under the Act for serious violent youth offenders with mental health problems.

The Department met its performance targets, and ensured that the youth system supports federal youth justice priorities and advances programming to address guns, gangs and illicit drug use. By working collaboratively with its partners and stakeholders towards achieving its expected results, the Department played a key role in encouraging a more effective youth justice system that better reflects Canadian society.

The most recent evaluation of initiatives in the area of youth justice was performed in 2011, with the Evaluation of the Youth Justice Initiative Funding Components.ⁱ The Department continues to implement its action plan and monitor improvements with respect to collaboration with provinces and territories and access to information for funding applicants. Following their successful renewal in 2012-13, the YJSFP and IRCS program funding agreements were implemented with all provinces and territories for the period April 1, 2013, to March 31, 2018.

Sub-sub-program 1.1.1.2: Illicit Drugs

Description

The Department takes a multi-faceted approach in relation to drug laws and related initiatives. This approach includes the National Anti-Drug Strategyⁱⁱ (NADS), which is a horizontal initiative led by the Department of Justice working in collaboration with 11 federal departments and agencies. The Strategy coordinates and funds efforts to prevent illicit drug use, treat dependency, and reduce the production and distribution of illicit drugs. This includes assessing the need for, and developing proposals for law reform to address drug crime, improving strategies for enforcement, and ensuring effective and strong penalties for serious drug crime. Under the Treatment component of NADS, the Department manages the Drug Treatment Court Funding Program,ⁱⁱⁱ which addresses the challenges created by drug-addicted offenders in the criminal justice system. The objectives of this program are to promote and strengthen the use of alternatives to incarceration for drug-addicted offenders, to build knowledge and awareness about drug treatment courts; and to collect information and data on the effectiveness of drug treatment courts.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
4,619,813	4,172,208	-447,605 ⁱ

ⁱ The difference in Planned versus Actual Spending is due to unspent allocations of Drug Treatment Court funding recipients and as a result of the implementation of Budget 2012 savings measures.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
5	3	-2

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
In support of the treatment component, eligible adult offenders are supported to address their drug dependencies	Percentage of participants retained for six months in federally funded Drug Treatment Court programs	25	51 ⁱ
	Percentage of Drug Treatment Court participants receiving a clear drug screening result	75	55 ⁱ

ⁱ This measure is new in 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, the Department allocated over \$4 million and three FTEs to support eligible adult offenders in addressing their drug dependencies. The first performance indicator was met, with over 50 percent of participants retained for six months in Drug Treatment Court (DTC) funded programs. Continuous intake to DTC programs will impact the percentage of participants attaining clean drug screens. Given that 49 percent of participants were relatively new in the DTC treatment process (less than six months), it is not unexpected that the target of 75 percent for clear drug screening results was not met.

In 2013-14, the Department continued to implement the DTC funding program with the goal of providing individuals with a drug addiction the opportunity to benefit from court-monitored treatment and community service support. This program continued to provide funding to six DTC pilot sites (Toronto, Vancouver, Edmonton, Regina, Winnipeg and Ottawa). The DTC Program is currently examining potential efficiencies through closer collaboration with provincial and territorial governments.

In addition, the Department continued to provide legal and policy advice and supported the progress and passage of key law reform bills related to illicit drugs. Efforts included continuing to lead the National Anti-Drug Strategy^{liii} (NADS) and working with stakeholders on amending the Controlled Drugs and Substances Act^{liv} and developing a national strategy on prescription-drug abuse.

Evaluations under this sub-sub-program include:

- The National Anti-Drug Strategy Evaluation^{lv} (2012)
- The National Anti-Drug Strategy Implementation Evaluation^{lvi} (2010)
- The Drug Treatment Court Funding Program Evaluation^{lvii} (2009)

Justice and its 11 federal NADS partners continued to carry out activities in response to the recommendations of the 2012 NADS Evaluation. The 2013 Speech from the Throne^{lviii} announced that NADS would be expanded to include prescription-drug abuse. Budget 2014^{lix} committed \$44.9 million over five years to address this important area. These resources and initiatives will enable the Department to further prevent and discourage illicit drug use and the misuse of prescription drugs in Canada.

Sub-sub-program 1.1.1.3: Victims of Crime

Description

The Department seeks to give victims of crime a more effective voice in the criminal justice system. The Department applies a "victims' lens" to all criminal law reform and criminal justice policy development for which the Department of Justice is responsible, and collaborates with other federal departments to ensure a consistent approach to victims' issues. Grants and contributions funding is provided through the Victims Fund¹ to provincial and territorial governments and non-governmental organizations, in order to encourage projects and initiatives that promote access to justice for victims of crime, enable victim participation in the criminal justice system, and to support increased awareness about victims issues and available services. In addition, the Department provides financial assistance to victims within its mandate; conducts research and funds surveys; develops public information; and sponsors special projects.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
20,697,329	15,891,353	-4,805,976 ¹

¹The difference in Planned versus Actual Spending is due to the implementation of Budget 2012 cost-savings measures. Justice Canada continues to work with victim stakeholders to maximize the use of available funds.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
49	46	-3

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Victims of crime have a more effective voice in the criminal justice system	Percentage of victims receiving financial assistance who report having a more effective voice in the criminal justice system	75	85 ¹
	Percentage of applicants (registered victims) who receive funding to attend Parole Board of Canada hearings	90	99 ¹
	Percentage of applicants who receive financial assistance as a result of being victimized abroad	80	97 ¹

¹ This measure is new in 2013-14.

Performance Analysis and Lessons Learned

The Department continued to lead the Federal Victims Strategy, which advances policy, legislation, and public awareness activities and programming to give victims a more effective voice in the criminal justice system.

Several national initiatives related to victims' rights and the accessibility of services were advanced. Throughout 2013-14, the Department of Justice collaborated with federal colleagues across government to undertake comprehensive efforts to support the Government of Canada's commitment to draft a *Canadian Victims Bill of Rights*,^{lxi} tabled in April 2014 (Bill C-32). Bill C-37, the *Increasing Offenders' Accountability for Victims Act*,^{lxii} which came into force on October 24, 2013, amended the victim surcharge provisions in the *Criminal Code*^{lxiii} to increase provincial and territorial revenue to help fund programs and services for victims of crime. In collaboration with a National Organizing Committee composed of victim advocates and service providers, the Department organized and designed the eighth annual National Victims of Crime Awareness Week in April 2013, with the theme "We All Have a Role." Funding was made available through the Victims Fund to organizations across the country to host 177 local and regional events, and the Department hosted the annual Federal Symposium launch in Ottawa.

The Department also continued to engage key stakeholders, including the Federal-Provincial - Territorial (FPT) Working Group on Victims of Crime and provide a "victim's lens" to various FPT sub-committees working on aspects of Aboriginal justice, including violence against Aboriginal women, restorative justice, human trafficking and family violence.

Victim-focused research undertaken in 2013-14 focused on the cost of violent victimization, sexual assault and third party records, victims' rights, and children's advocacy centres. The annual *Victims of Crime Research Digest* was completed and disseminated to stakeholders.

Victim participation in the criminal justice system was enhanced through the Victims Fund, of which \$10.8 million was used for the delivery of assistance, programs and services for victims of crime in 2013-14.

The coordinated use of multiple policy instruments including legislation, grants and contribution funding, FPT collaboration, research and national awareness activities has proven to be key to the realization of the Federal Victims Strategy.

Sub-sub-program 1.1.1.4: Integrated Market Enforcement Teams Program

Description

The *Integrated Market Enforcement Teams (IMET) Program*^{lxiv} involves the Department of Justice Canada, Finance Canada, the Public Prosecution Service of Canada, Public Safety Canada and the Royal Canadian Mounted Police. The purpose of IMET is to effectively enforce the law against serious criminal capital market fraud offences in Canada, and ultimately to contribute to improved Canadian and international investor confidence in the integrity of Canada's capital markets. Its main activities include the prevention, investigation and prosecution of serious criminal market fraud. Through the *Reserve Fund*,^{lxv} the Department of Justice encourages provinces to participate in the IMET Program and to play a role in the

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prosecution of IMET-generated cases by providing funding to provincial attorneys general to defray exceptional costs related to these prosecutions.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
916,554	387,710	-528,844 [†]

[†]The difference in Planned versus Actual Spending is due to the reduced volume of applications relating to market enforcement cases reaching the prosecution stage in 2013-14.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
4	3	-1

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Market fraud cases are effectively prosecuted in order to maintain confidence in Canadian capital markets	Number of stays due to lack of funding for eligible exceptional costs	0	Not available. Please see Performance Analysis and Lessons Learned section below.
	Percentage of eligible exceptional costs that are funded	100	Not available. Please see Performance Analysis and Lessons Learned section below.

Performance Analysis and Lessons Learned

Given no applications were submitted in 2013-14, performance analysis is not available. However, the IMETs Reserve Fund will remain available pending requests from provincial attorneys general.

Sub-program 1.1.2: Family Justice

Description

The Department provides analysis, advice and litigation support in areas of marriage, divorce, and child support and custody and access enforcement. The Department develops and implements policy and program initiatives and family law reforms in consultation with provinces

and territories. The Department also delivers services that assist in the enforcement of support orders and agreements and the detection of duplicate divorce proceedings. The aim of departmental family justice activities is to contribute to the development and maintenance of a family justice system which considers the best interests of the child, and that facilitates access to justice and encourages parents to comply with their family obligations.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
26,561,331	25,971,045	-590,286

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
81	70	-11

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Families experiencing separation and divorce are supported by federal enforcement activities	Number of tracing applications to help find parents in default	21,000	37,132 ¹
	Total amount of federal monies garnisheed or diverted to help pay family support	\$140 million	\$170.9 million ²

¹ In 2012-13, there were 35,611 tracing applications.

² In 2012-13, the total amount of federal monies garnisheed or diverted to help pay family support equaled \$165.2 million.

Performance Analysis and Lessons Learned

In 2013-14, the Department spent over \$25 million and devoted 70 FTEs on family justice activities. Part of these resources allowed the Department to exceed its performance targets, ensuring that families experiencing separation and divorce are supported by federal enforcement activities.

The Department continued implementing the Supporting Families Experiencing Separation and Divorce Initiative,^{lxvi} and obtained renewal of the initiative until March 2016 for federal operations, and March 2017 for provincial-territorial funding. The program was evaluated in 2014, and the evaluation^{lxvii} concluded that it had been administered economically and efficiently and had achieved its objectives.

In addition, the Department's Business Recovery Plan for the Family Orders and Agreements Enforcement Assistance^{lxviii} system was tested. The Department's Family Law Assistance Services increased the use of sustainable program delivery mechanisms with its partners through the electronic exchange of data and supporting documents.

Shortly after implementing revised Central Registry of Divorce Proceedings^{lxix} (CRDP) Regulations in 2013, the Department developed a new registration form that allowed for electronic reading of data to minimize manual data entry errors and to address backlogs. Online access to the CRDP system was provided to one court, but delays attributable to a new Shared Services Canada gateway delayed expansion to other courts.

The Department managed 28 funding agreements with provinces, territories and non-governmental organizations, and 100 percent of available resources under the Supporting Families Fund supported the delivery of family justice services and the development of family law public education information and training.

As part of ongoing efforts to improve access to justice and address family violence, the Department continued to work on developing law reform proposals, supported major litigation files, and supported public legal education and information activities. Following the 2013 Speech from the Throne, the Department enhanced its efforts to address early and forced marriage in Canada, including through project funding under the family violence fund and a workshop with shelter-service providers.

Finally, the Department developed new tools to support families experiencing separation or divorce. These include the *What Happens Next?* calendar for 2014-15; the parenting guide *Making Plans*; a report entitled *Links in Family Violence Cases: Collaboration among the Family, Child Protection and Criminal Justice Systems*; and a tax toolkit providing information on tax rules relating to family law, developed in collaboration with the Canada Revenue Agency and Finance Canada.

Sub-program 1.1.3: Access to Justice

Description

Through the Access to Justice Program, the Department of Justice seeks to enable Canadians to obtain the information and assistance they need to resolve their legal issues, whether in the formal justice system or through alternative resolution mechanisms. The Department promotes access to justice through research, programs and policy initiatives, as well as through funding of non-governmental organizations, Aboriginal groups, communities, provinces and territories.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
155,267,659	148,527,577	-6,740,082

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
66	51	-15

Performance Measurement

Expected Results	Performance Indicators	Target	Actual Result
Canadians are able to obtain coherent information and assistance to access the justice system to resolve their legal issues	Percentage of provinces that have public legal education and information organizations supported by Justice Canada	100	100 ¹

¹ In 2012-13, 100 percent of provinces had public legal education and information organizations supported by Justice Canada.

Performance Analysis and Lessons Learned

With more than \$148 million and 51 FTEs allocated to enhancing access to the justice system, the Department continued to work toward improving Canadians' ability to obtain the information and assistance they need to navigate the justice system. In 2013-14, the Department met its target with respect to the percentage of provinces that have public legal education information organizations supported by Justice.

The Government of Canada continued to provide funding to the provinces for access to justice to support the delivery of criminal legal aid, public security and anti-terrorism legal aid, and court-ordered counsel in federal prosecutions. Highlights included the three-year renewal of immigration and refugee legal aid and the permanent, ongoing resources to provide court-ordered counsel in federal prosecutions.

In addition to working with the provinces and territories, the Department continued to improve access to justice and support Canadians in resolving their legal issues through the Access to Justice in Both Official Languages Support Fund.^{bx} The Fund supported 24 projects that reached official language minority communities throughout the country and helped these communities to access information and assistance in their official language of choice.

Through the Special Advocates Program, the Department continued to support a fair process in proceedings under Division 9 of the Immigration and Refugee Protection Act.^{bsxi} in those instances when the government relies upon national security information in hearings held in the absence of a party or their counsel.

Sub-sub-program 1.1.3.1: Legal Aid

Description

The Legal Aid Program^{bxxii} provides funding to the provinces for criminal legal aid for economically disadvantaged persons accused of serious and/or complex criminal offences (including anti-terrorism legislation) who are facing the likelihood of incarceration, and for youth charged under the *Youth Criminal Justice Act*. In addition, since 2001 the Department provides funding to six provinces (Alberta, Quebec, Manitoba, British Columbia, Ontario and Newfoundland and Labrador) for the provision of Immigration and Refugee legal aid services.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
125,810,785	123,731,858	-2,078,927 ¹

¹The difference in Planned versus Actual Spending is due to the difficulty in predicting expenditures as the number of public security and anti-terrorism legal aid cases and complexity vary from year to year and a result of the implementation of Budget 2012 savings measures.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
18	15	-3

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Eligible persons receive legal aid from provinces	Number of approved applications for criminal legal aid in provinces ¹	280,000	274,287 ²
	Number of stays due to lack of funded counsel for public security and anti-terrorism cases	0	0 ²

¹ Approved criminal legal aid applications reflect full service certificates and do not account for the provision of other legal aid services such as duty counsel. Data for this indicator reflects the most recent data available collected through the Statistics Canada Legal Aid Survey, which gathers data for the previous fiscal year. Data from CANSIM table 258-0010 is only available at the end of the current fiscal year for the previous fiscal year.

² This measure is new in 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, over \$123 million and 15 FTEs were allocated to supporting the delivery of legal aid.

The data regarding the number of approved applications for criminal legal aid in provinces will not be available until December 2014. However, the Department met its target of having no stays of proceedings caused by the lack of funded counsel for public security and anti-terrorism cases. This success will be reinforced in the future by resources that were made permanent at the existing funding level in 2013-14 for the Court-ordered Counsel in Federal Prosecutions Program.

As well, Immigration and Refugee Legal Aid has been renewed until March 31, 2017. This funding will provide access to justice for economically disadvantaged immigrants and refugees while ensuring continued support to recent reforms to Canada's asylum system. At the same time, it will contribute towards a fair and efficient asylum system.

As it continues to provide funding to the provinces and territories to support the delivery of criminal legal aid, public security and anti-terrorism legal aid, and court-ordered counsel in federal prosecutions, the Department is working on the implementation of its action plan^{lxviii} in response to the Legal Aid Program Evaluation,^{lxix} which was completed in 2012.

Sub-sub-program 1.1.3.2: Special Advocates Program

Description

The Special Advocates Program^{lxxv} supports the Minister of Justice's responsibilities in Division 9 of the Immigration and Refugee Protection Act^{lxxvi} (IRPA), by establishing and maintaining a list of private lawyers approved by the Minister who may act as special advocates, by providing timely access to information by the named person to assist in choosing a special advocate, and by ensuring that special advocates are provided with adequate administrative support and resources. The special advocates regime under the Act is intended to strike the appropriate balance between the named person's right to a fair hearing and the need to protect confidential security information from disclosure. Special advocates represent the interests of the permanent resident or foreign national when evidence is heard in the absence of the public and of the person and their counsel. Special advocates are funded by, but not affiliated with, the government.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
2,032,564	893,231	-1,139,333 ¹

¹The difference in Planned versus Actual Spending is explained by lower than anticipated billing by Special Advocates due to delays in proceedings and the reduced number of overall cases and as a result of the implementation of Budget 2012 savings measures.

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Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
6	5	-1

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Permanent residents and foreign nationals are protected by special advocates in Division 9 proceedings of the <i>Immigration and Refugee Protection Act</i> (alleged threats to national security)	Number of special advocates appointed to Division 9 proceedings	8	7 ¹
	Retention rate of special advocates appointed to Division 9 proceedings	100	100 ¹

¹ This measure is new in 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, the Department allocated \$893,231 and five FTEs to the Special Advocates Program. Through the program, the Department supported a fair process in Division 9 proceedings under the *IRPA*^{lxxvii} when the government relies upon national security information in hearings held in the absence of a party or their counsel.

The Minister's roster of persons who may be appointed as special advocates consists of 22 senior private counsels, 7 of whom were involved in proceedings in 2013-14. The reduction of special advocates acting in Division 9 proceedings is due to the appointment of a single special advocate in an Immigration Division proceeding pursuant to section 86 of the *IRPA*. The maintenance of this performance target depends on the number of proceedings initiated by ministers requiring the appointment of special advocates and the number of special advocates appointed to a particular proceeding by a judge or member of the *Immigration and Refugee Board of Canada*^{lxxviii} (IRB).

Throughout 2013-14, the Program supported special advocates appointed in three certificate proceedings and one inadmissibility proceeding in the Immigration Division of the IRB. This included support for two special advocates protecting the interests of the named person at an in-camera hearing before the Supreme Court of Canada (SCC) in October 2013. The SCC, in the *Harkat* decision, ruled that the special advocates regime was constitutional and that special advocates were a substantial substitute for disclosure of information that would injure national security or endanger the safety of any person in the *IRPA* Division 9 process. The Court also held that the judge should take a liberal approach in authorizing communication and, as far as possible, the special advocates should be allowed to investigate the case and develop their strategy by communicating with the named person, the named person's public counsel, and third parties who may bring in relevant insights and information. In addition, the Program held a

biennial professional development session to maintain the professional readiness of members of the roster to act in Division 9 proceedings.

Sub-sub-program 1.1.3.3: Court-ordered Counsel in Federal Prosecutions

Description

The Department provides funding to the provinces, territories and their legal aid delivery entities to provide court-ordered funded counsel to individuals who do not qualify for legal aid. These cases involve federal prosecutions where the criminal charge is serious and there is a likelihood of incarceration upon conviction. This program reduces the likelihood of a lengthy delay of proceedings until the prosecuting authority arranges court-ordered counsel for the accused.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
1,650,000	1,648,144	-1,856

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
0	0 ¹	0

¹ A partial FTE for this program is included in the total FTE complement of the Legal Aid Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Federal prosecutions are not stayed due to lack of funded defence counsel	Number of stays due to lack of court-ordered counsel in federal prosecutions	0	0 ¹

¹ This measure is new in 2013-14.

Performance Analysis and Lessons Learned

A total of \$1.6 million was allocated to providing court-ordered funded counsel to individuals who did not qualify for legal aid. As a result, the Department met its performance target of no stays of federal prosecutions for this reason.

In support of the expected result for this sub-sub-program, the Department entered into 112 funding agreements, of which 91 were with provinces and territories or their legal aid delivery entities, and the remaining 21 were directly with defence counsel.

Sub-sub-program 1.1.3.4: Justice Partnership and Innovation Program

Description

The Department provides contribution funding to non-governmental and Aboriginal organizations, and to provinces and territories to support short-term projects that promote or support newly reformed justice systems, or to support initiatives that are aimed to improve the delivery of justice services. The long-term goal of the program is to contribute to policy development to ensure that the justice system remains accessible.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
5,809,103	4,330,720	-1,478,383 ¹

¹ The difference in Planned versus Actual Spending is due to the implementation of Budget 2012 savings measures.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
10	5	-5

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Public awareness and understanding of rights, roles and responsibilities in the justice system	Percentage of participants in federally-funded training and information sessions whose knowledge and understanding increases between the beginning of the session and the end of the session (pre and post tests)	80	80.6 ¹

¹ This measure is new in 2013-14.

Performance Analysis and Lessons Learned

The Department allocated over \$4 million and five FTEs to support initiatives that promote the identification of emerging issues with respect to the justice system; encourage innovation and greater access to justice; build knowledge, awareness, understanding and dialogue on justice issues; and inform Canadians about access to justice and the justice system.

In 2013-14, the Department met its target of 80 percent of participants in federally funded training and information sessions whose knowledge and understanding increased between the beginning and the end of the session. This target was met through the Justice Partnership and

Innovation Program^{lxxxix} (JPIP), which provided funding to organizations for 27 activities. The JPIP supported ten public legal education and information organizations (one in each province) that helped ensure that Canadians have access to legal information. These organizations provided credible, relevant, plain-language information through a variety of media and formats.

Access to Justice for Aboriginal Women, a component of the JPIP that is aligned with the government's Missing and Murdered Aboriginal Women Initiative, supported projects aimed at reducing the vulnerability of Aboriginal women and girls. Projects funded include workshops on legal rights, the justice system and other available options, as well as initiatives intended to help marginalized young women at risk, or victims of intimate partner-violence. Through the JPIP, the Department also funded a project that delivered information workshops on the topic of healthy relationships to Aboriginal women and youth across Newfoundland and Labrador. The workshops focused on promoting resilience, provided alternatives to high-risk behaviour for young Aboriginal women, and included a discussion on healthy relationships, relationship violence in dating situations, and legal information related to court processes and procedures (emergency protection orders, criminal charges, peace bonds, etc.).

The Family Violence component of the JPIP supported projects that improved the justice system's response to family violence. For example, the Department funded two projects that focused on providing public legal information: a series of workshops for women and girls who are victims of family violence, and legal training workshops for service providers working with abused women and their children across Nunavut.

Sub-sub-program 1.1.3.5: Justice in Official Languages

Description

The Department seeks to improve access to justice in both official languages through the management of the Access to Justice in Both Official Languages Support Fund,^{lxxx} and through the implementation of the Department's duty to take positive measures to fulfill the federal government's commitment contained in section 41 of the Official Languages Act^{lxxxi} towards the development of official language minority communities and the promotion of English and French.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
5,304,782	7,275,084	1,970,302 ¹

¹The difference in Planned versus Actual Spending is due to additional resources received late in the fiscal year. The Department will consider funding projects in the next fiscal year.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
19	18	-1

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Legal communities and public awareness of official language issues in linguistic minority communities	Number of officials in the judicial system who take the training in legal terminology annually	300	396 ¹
	Percentage of officials in the judicial system who have taken the training who are using the tools	70	90 ¹
The Department of Justice is familiar with official language minority issues in Canada within areas of responsibility	Percentage of new and renewed activities that incorporate the commitments of the Department of Justice regarding the implementation of section 41 of the <i>Official Languages Act</i>	100	100 ¹

¹ This measure is new in 2013-14.

Performance Analysis and Lessons Learned

The Department allocated more than \$7 million and 18 FTEs for the improvement of access to justice in both official languages and for the promotion of both official languages. With respect to the first expected result, the Department exceeded its targets. It provided training in legal terminology to 396 officials, approximately 90 percent of whom have since used the tools provided through the training. In support of the second expected result, the Department funded 35 projects that contribute to the provision of services in both official languages.

In 2013-14, funding was renewed for the Access to Justice in Both Official Languages Support Fund under the "Roadmap for Canada's Official Languages 2013-2018". The Fund focuses on projects that contribute to the provision of justice services based on two main pillars: the "Information" pillar and the "Training" pillar. Projects funded by the Department under this fund include:

- eleven projects pertaining to training in both official languages;
- eight projects supporting the activities of French-speaking jurists associations and their federation;

- nine projects pertaining to awareness and public legal information activities, including a project by Éducaloi focused on providing information to Anglophone communities on language rights and legal topics;
- one project contributing to the development of a curriculum for bilingual students interested in pursuing a career in the field of justice;
- one project aiming to increase recruitment and promotion of justice-related careers; and
- five projects focusing on developing linguistic training tools, including the Jurisource.ca^{lxxxii} portal.

As well, during the course of the year, departmental officials were in regular contact with partners to discuss the establishment of justice information hubs that would offer services directly to the public, starting in 2014-15.

With respect with the second expected result, the Department's commitments on the implementation of section 41 of the *Official Languages Act* were taken into account in every new and renewed funding program in 2013-14. The Department benefits from a five-year Action Plan for the implementation of section 41 of the *Official Languages Act* (2011-2016), which encompasses a number of initiatives (programs and targeted policies). A mid-term review of the action plan was started in 2013-2014, and results will be available in 2014-15.

Sub-sub-program 1.1.3.6: Contraventions

Description

The *Contraventions Act*^{lxxxiii} allows the federal government to designate federal statutory offences as contraventions so that they can be processed using a ticketing system in order to reduce the burden on the court system, the costs for the accused and the government, and to limit the impact of a conviction based on a federal offence. To that end, the federal government uses existing provincial summary proceedings schemes to prosecute federal contraventions. The Department of Justice supports the implementation of the Act through policy development, provision of implementation advice and financial assistance through the *Contraventions Act Fund*.^{lxxxiv} The Fund enables the provinces and municipalities to implement the Act on behalf of the federal government in a manner consistent with the applicable constitutional and legislative language rights, involving in particular the compliance with judicial services as set out in sections 530 and 530.1 of the *Criminal Code*^{lxxxv} and extra-judicial services as set out in Part IV of the *Official Languages Act*.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
9,803,832	5,633,306	-4,170,526 ¹

¹The difference in Planned versus Actual Spending is due to pending agreements with some provinces, territories and municipalities and as a result of the implementation of Budget 2012 savings measures.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
10	6	-4

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Use of alternatives to address minor federal statutory offences	Number of contraventions tickets issued	40,000	42,504 ¹
Access to extra-judicial and judicial services related to contraventions is available in the official language of choice in designated areas	Percentage of alleged offenders requesting and receiving proceedings in the official language of their choice	100	100 ¹
	Number of complaints with respect to a lack of judicial and extra-judicial services in the official language of choice	0	0 ¹

¹This measure is new in 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, the Department allocated more than \$5 million and six FTEs to continue to support the *Contraventions Act*,^{lxxxvi} which has been implemented in seven jurisdictions. The Department exceeded its target for the number of contraventions issued and met its target for access to extra-judicial and judicial services in the official language of choice in designated areas.

To further promote and encourage the provision of legal services in both official languages, the Department is revising its agreements to ensure greater integration of the legislative framework, compliance with recent federal government policies, and conformity with the official languages legal environment. Discussions, currently underway, gave the Department an opportunity to become better acquainted with issues that the provinces face in administering and enforcing federal contraventions, and in providing judicial and extra-judicial services in both official languages with support from the *Contraventions Act* Fund.

The discussions also provided an opportunity for Justice's provincial partners to revisit the measures undertaken to guarantee language rights on behalf of the federal government and to ensure that they meet the needs of official language minority communities. These actions contributed to a renewed commitment and cooperation between the Department of Justice and its provincial partners to foster access to justice and respect for the law.

Finally, the Department continued to pursue discussions with Saskatchewan and Newfoundland and Labrador towards the signing of *Contraventions Act* Administration and Enforcement Agreements, which would include measures to guarantee judicial and extra-judicial language rights for proceedings under the Act supported by the *Contraventions Act* Fund. Anticipated and actual progress will depend on provincial priorities and capacity. The Fund will be completely committed only when all jurisdictions have signed agreements.

Sub-sub-program 1.1.3.7: Access to Justice Services in the Territories

Description

The Department provides contribution funding, through *Access to Justice Services Agreements*,^{bccxvii} to the Yukon, the Northwest Territories and Nunavut to support the provision of legal aid (both criminal and civil), Aboriginal courtwork services and public legal education and information. The funding agreements address the territorial request for greater flexibility to meet the unique needs and circumstances (geographical, cultural and linguistic) in the Territories, as well as ensuring that the Department supports access to justice services for all northern Canadians. The territorial governments are responsible for the management and administration of their access to justice services programs.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
4,856,593	5,015,233	158,640 ¹

¹Planned spending for 2013-14 was based on financial information from December 2012. At that time, the Department was in the continuing process of implementing the Deficit Reduction Action Plan. As such, once the Budget was finalized, some additional expenditures were incurred in support of the Department's priorities.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
3	2	-1

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Territorial residents have access to justice services (legal aid, public legal education and information, Aboriginal courtwork) that respond to their unique needs and circumstances	Number of approved applications for legal aid in the territories	3,000	3,110 ¹
	Number of territorial communities with resident Aboriginal courtworkers	30	33 ¹

¹ This measure is new in 2013-14.

Performance Analysis and Lessons Learned

With \$5 million and two FTEs, the Department exceeded its performance targets in support of its expected result. It approved 3,110 applications for legal aid in the territories and helped provide 33 communities with resident Aboriginal courtworkers.

Through the Access to Justice Services Agreements, the federal government integrated funding support to Canada's three territories for access to justice services, including criminal and civil legal aid, Aboriginal courtwork, and public legal education and information. Support was provided through ongoing contribution agreements that allow the territories the flexibility they need to provide these services in a challenging environment. The federal goal was to enable the territories to provide legal aid services to economically disadvantaged persons involved in serious criminal activities and the youth criminal justice system, as well as in civil matters.

Through federal support for Aboriginal courtwork services, the Department facilitates and enhances access to justice by helping Aboriginal people involved in the criminal justice system to obtain fair, just, equitable and culturally sensitive treatment. In 2013-14, the Department supported public legal education and information services to assist the territories in providing the public with the legal information they need to make informed decisions and participate effectively in the justice system.

The consolidated funding arrangements provided each territorial government with greater service-delivery flexibility to meet their unique needs and circumstances, recognizing that there are distinct service-delivery challenges since a large majority of legal aid clients in the territories face daunting barriers to access to justice that make it exceedingly difficult to negotiate the legal system. The agreements provided potential administrative efficiencies and cost savings, including reporting requirements that were more appropriate and reflective of northern delivery models, balanced with clear program-accountability requirements.

Sub-program 1.1.4: Aboriginal Justice

Description

The Department assists Aboriginal people in creating, administering, and accessing a fair and culturally-sensitive justice system. In partnership with provinces, territories and Aboriginal communities, the Department develops informed and responsive policies for ongoing and effective program delivery. In addition, the Department supports the development of capacity at the community-level to increase knowledge and effectively navigate the mainstream justice system and culturally-relevant justice alternatives. Aboriginal justice is a shared responsibility across levels of government.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
10,318,649	21,052,662	10,734,013

Note: The funding for Aboriginal Justice was renewed in 2013-2014. \$11.0 million was received through the Supplementary Estimates process in 2013-14 but was not included in Planned Spending due to timing.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
32	27	-5

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
A justice system that responds to the needs of Aboriginal people in a fair and culturally-sensitive manner	Number of communities with Aboriginal Justice Strategy projects/programs that support community-based justice and capacity building/training	600	800 ¹
	Number of individuals served by Aboriginal courtwork programs in the provinces	30,000	52,402 ²

¹ The target and result were the same in 2012-13.

² This number of 52,402 individuals includes Aboriginal courtwork clients in the territories. This number, therefore, is not comparable to results reported in the 2012-13 DPR.

Performance Analysis and Lessons Learned

By allocating \$21 million and 27 FTEs, the Department exceeded its performance targets for responding to the needs of Aboriginal people in a fair and culturally-sensitive manner. To do so, the Department successfully worked with provincial and territorial partners to implement and advance the Aboriginal Justice Strategy (AJS) and the Aboriginal Courtwork (ACW) Program.

The AJS delivers programs and projects that help Aboriginal people create, administer, and access fair and culturally-sensitive justice services and processes. Approximately 275 AJS programs provided services to more than 800 Aboriginal communities, exceeding the target by more than 200 communities. The Economic Action Plan 2014^{lxxxviii} proposed renewed funding of \$22.2 million over two years for the AJS.

The ACW Program ensures that Aboriginal people in contact with the justice system (whether as accused persons, victims, witnesses or family members) have access to fair, equitable and

culturally-sensitive treatment and services throughout court processes. More than 170 courtworkers across Canada provided services to almost 440 communities. The ACW Renewal Strategy was implemented in 2013-14, and new five-year ACW agreements (2013-18) are in place in participating provinces.

The 2013 ACW National Evaluation demonstrated the continued relevance and effectiveness of the federal contribution in helping to ensure that the justice system remains fair, relevant and accessible to all Canadians.

Sub-sub-program 1.1.4.1: Aboriginal Justice Strategy

Description

The Department enables Aboriginal communities to have increased involvement in the local administration of justice and, as such, provides timely and effective alternatives to mainstream justice processes in appropriate circumstances. Programs are aimed at reducing the rates of victimization, crime and incarceration among Aboriginal people in communities, and helping the mainstream justice system become more responsive and sensitive to the needs and culture of Aboriginal communities. The Aboriginal Justice Strategy (AJS)^{xxxxix} is comprised of two funding components: "Community-Based Justice Programs," which provides support to culturally-relevant community-based justice programs in partnership with Aboriginal communities and provincial and territorial governments, and "Capacity Building," which supports capacity-building efforts in Aboriginal communities in relation to building increased knowledge and skills for the establishment and management of community-based justice programs.

Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
5,407,286	15,685,412	10,278,126

Note: The funding for the Aboriginal Justice Strategy was renewed in 2013-2014. \$11.0 million was received through the Supplementary Estimates process in 2013-14 but was not included in Planned Spending due to timing.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
29	25	-4

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Aboriginal people have access to community-based	Number of community-based justice programs	110	275 ⁱ

justice programs	Number of Aboriginal people referred to Aboriginal Justice Strategy programs	10,000	10,000
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ⁱThe Department undertook an internal review to update the number of community-based justice programs funded by the AJS. Previously, the number of programs was counted by the number of contribution agreements signed. For this review, the number of actual programs was counted to reflect all new programs created after the 2007 expansion of the AJS, as well as individual programs captured in umbrella agreements. This provides a more accurate picture of the reach of AJS programming in urban, rural, northern, on and off-reserve Aboriginal communities. Please note also that the number of AJS programs may fluctuate as a result of program performance and/or program activity.

Performance Analysis and Lessons Learned

With over \$15 million and 25 FTEs, the Department of Justice worked to ensure that Aboriginal people have access to community-based justice programs. The Department worked successfully with provincial and territorial partners and Aboriginal communities to implement and advance the AJS, thereby exceeding its performance targets. Approximately 275 AJS programs provided services to more than 800 Aboriginal communities. Economic Action Plan 2014^{xc} proposed renewed funding of \$22.2 million over two years for the AJS.

As a result of lessons learned from an internal program review, the AJS has revised data-collection procedures, in collaboration with provincial and territorial partners, to ensure that consistent national data is available for future reviews. Another lesson learned pertains to the AJS Capacity-Building Fund application process.

In 2013-14, the Department launched the Capacity-Building Fund^{xc} call for proposals process in the spring using social media such as Twitter, which resulted in one of the most successful calls to date. As a result of the earlier launch, the Department received an increased number of well-developed proposals, which allowed the AJS to better plan and manage funding for capacity-building and training projects. In total, the AJS funded 56 capacity-building projects that reached 351 communities.

Sub-sub-program 1.1.4.2: Aboriginal Courtwork Program

Description

The Aboriginal Courtwork Program (ACW)^{xcii} improves access to justice by helping Aboriginal people in contact with the criminal justice system to obtain fair, equitable and culturally-sensitive treatment. Provinces determine how services will be provided and usually contract with third-party Aboriginal service delivery agencies. The Department provides contribution funding to the service delivery agencies to support the provision of direct services (information, non-legal advice and referrals) to all Aboriginal people (adult and youth) in conflict with the law and to facilitate communication between criminal justice system officials and Aboriginal people in contact with the criminal justice system.

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Budgetary Financial Resources (Dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (Actual minus Planned)
4,911,363	5,367,250	455,887 ¹

¹The difference in Planned versus Actual Spending is due to additional expenditures relating to a national training event marking the 35th Anniversary of the Program.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (Actual minus Planned)
3	2	-1

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Aboriginal people in the justice system have access to Aboriginal courtworkers	Number of provincial communities with resident Aboriginal courtworkers	112	135 ¹
	Percentage of Aboriginal Courtwork Program recipients indicating a level of satisfaction of "satisfied" or "very satisfied" with the information provided	80	92 ¹

¹This measure is new in 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, the Department allocated over \$5 million and two FTEs to support access to Aboriginal courtworkers. As a result, it successfully exceeded its performance targets.

The fiscal year 2013-14 marked the 35th Anniversary of the Government of Canada's commitment to support ACW services nationally. The ACW ensures that Aboriginal people in contact with the justice system (whether as accused persons, victims, witnesses or family members) have access to fair, equitable and culturally-sensitive treatment and services throughout court processes.

More than 170 courtworkers across Canada provide services to almost 440 communities and more than 50,000 clients each year. The ACW Renewal Strategy was implemented in 2013-14, and new five-year ACW Program Agreements (2013-18) were concluded with participating provinces (currently Newfoundland and Labrador, New Brunswick and Prince Edward Island do not have ACW programs). Of note, the number of provincial communities with resident courtworkers decreased in 2013-14 from 138 to 135, in part because of the cessation of the Newfoundland and Labrador ACW.

As part of the ACW Program Renewal Strategy, a National Evaluation^{xciii} (which began in 2011 and included a client survey) was completed in 2013. The National Evaluation indicated that Aboriginal courtworkers have positively affected the way Aboriginal people in contact with the criminal justice system are treated. Courtworkers have increased the efficiency of courts (especially in remote communities) and increased client confidence in the justice system. The program and services received a 92 percent national satisfaction rating from clients who had received services, while 96 percent of court officials stated there was a continued need for Aboriginal Courtwork Program services.

Program 1.2: Office of the Federal Ombudsman for Victims of Crime

Description

This program activity raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses complaints of victims about compliance with the provisions of the Corrections and Conditional Release Act^{xciv} that apply to victims of offenders under federal supervision, and assists victims to access existing federal programs and services.

The Office of the Federal Ombudsman for Victims of Crime^{xcv} was established in 2007 as an arm's-length program activity of the Department of Justice. The Ombudsman reports directly to the Minister of Justice and, as such, the Office falls outside the Department's governance framework. The Office receives corporate services support from the Department.

The mandate of the Federal Ombudsman for Victims of Crime, which relates exclusively to matters of federal responsibility, is:

- to promote access by victims to existing federal programs and services for victims;
- to address complaints of victims about compliance with the provisions of the Corrections and Conditional Release Act that apply to victims of crimes committed by offenders under federal jurisdiction;
- to promote awareness of the needs and concerns of victims and the applicable laws that benefit victims of crime, including promoting the principles set out in the Canadian Statement of Basic Principles of Justice for Victims of Crime^{xevi} with respect to matters of federal jurisdiction, among criminal justice personnel and policy makers;
- to identify and review emerging and systemic issues, including those related to programs and services provided or administered by the Department of Justice or the Department of Public Safety,^{xvii} that negatively impact victims of crime; and
- to facilitate access by victims to existing federal programs and services by providing them with information and referrals.

Budgetary Financial Resources (Dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (Actual minus Planned)
1,311,790	1,314,205	1,318,472	1,195,444	-118,761

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference
9	9	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Victims of crime have effective access to information on their rights and the federal programs and services that are available to them	Year-over-year percentage increase of client contacts with the Office of the Federal Ombudsman for Victims of Crime	10	Not available. Please see Performance Analysis and Lessons Learned section below.
Victims of crime have access to a neutral review process to address complaints about federal programs, services, laws and policies regarding victims of crime	Year-over-year percentage increase of complaints registered and processes/reviewed	5	Not available. Please see Performance Analysis and Lessons Learned section below.
Federal departments, agencies and other stakeholders effect positive change for victims of crime	Percentage of the Federal Ombudsman for Victims of Crime recommendations submitted and acknowledged and/or acted upon	100	Not available. Please see Performance Analysis and Lessons Learned section below.

Performance Analysis and Lessons Learned

The Office of the Federal Ombudsman for Victims of Crime falls outside the Department's governance framework. Information regarding activities performed in 2013-14 will be made available in the Office of the Federal Ombudsman for Victims of Crime 2013-14 Annual Report. For further information regarding the 2013-14 activities, please see the Office's [website](#).^{xviii}

Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services

Under the *Department of Justice Act*,^{xcix} the Minister of Justice and Attorney General of Canada provides high quality legal services to the federal government and its departments and agencies. According to section 4 of the Act, the Minister is the legal member of the *Queen's Privy Council*^c responsible for seeing that the administration of public affairs is in accordance with the law. Under section 4.1 of the Act, the Minister is responsible for drafting and reviewing all government regulations prior to registration to ensure conformity with the *Statutory Instruments Act*^{ci} and all government bills prior to tabling in Parliament to ensure that the bills are not inconsistent with the *Canadian Charter of Rights and Freedoms*.^{cii} Additionally, under section 5 of the *Department of Justice Act*, the Attorney General is responsible for advising the heads of government departments on all matters of law and for conducting all litigation for any federal department or agency of the Crown with respect to any subject within the authority or jurisdiction of Canada.

The Department seeks to attain this strategic outcome through one program activity: the Legal Services to Government Program.

Program 2.1: Legal Services to Government Program

Description

The Department of Justice provides an integrated suite of high-quality legal advisory, litigation and legislative services to the Minister of Justice and to all federal departments and agencies to support them in meeting the Government's policy and programming priorities, and to advance the overall objectives of the Government. Services are provided through a network of departmental legal services units co-located with client departments and agencies, specialized legal capacities within national headquarters, and a network of regional offices and sub-offices providing legal advisory and litigation services to federal departments and agencies across the country.

Budgetary Financial Resources (Dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (Actual minus Planned)
192,294,013	204,047,035	204,778,998	191,292,725	-12,754,309

Note: Legal Services to Government Program figures exclude Net Vote Authority, which allows the Department to spend revenues from the provision of legal services to other government departments and agencies. Net Vote Authorities associated with services to government program activity totalled \$254.6 million in 2013-14.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference
3,325	3,144	-181

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Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Federal departments and agencies receive high-quality legal services	Client satisfaction mean rating on the overall quality of legal advisory, litigation, legislative, and regulatory drafting services	8.0/10 for each type of services	Advisory: 8.4* Litigation: 8.3* Legislative: 8.5* Regulatory: 8.5*
	Client satisfaction mean rating on the Department of Justice Canada performance against service standards for the delivery of legal services	8.0/10 for each service standard	Responsiveness/Accessibility: 8.6* Usefulness: 8.0* Timeliness: 7.9*
The Crown's interest is represented before courts and tribunals	Percentage of litigation files that have a successful outcome (settled and adjudicated)	70	72.1 ¹
Comprehensive delivery on the Government's legislative agenda	Number of bills tabled in Parliament (House of Commons and Senate) and regulations published in the Canada Gazette	500	554 ² (48 bills tabled and 506 regulations published)

*The result presented reflects feedback collected during Cycle II of the Client Feedback Survey (2009-2012). The Survey was not undertaken in 2013-14. This measure is new in 2013-14.

¹ In 2012-13, 74.9 percent of litigation files had a successful outcome (settled and adjudicated).

² In 2012-13, 31 bills were tabled in Parliament (House of Commons and Senate) and 510 regulations were published in the *Canada Gazette*.

Performance Analysis and Lessons Learned

In 2013-14, the Department spent more than \$191 million on the Legal Services to Government Program and employed 3,144 FTEs. These resources were allocated to activities supporting the provision of high-quality legal services to the federal government and its departments and agencies to further economic, social, international, and governmental priorities.

In supporting the Government's legislative agenda, the Department surpassed its target for the "number of bills tabled in Parliament (House of Commons and Senate) and regulations published in the *Canada Gazette*" by tabling 48 bills and publishing 506 regulations. Moreover, it exceeded its target for the "percentage of litigation files with a successful outcome" by attaining a 72.1 percent success rate.

According to the *Department of Justice Canada Client Feedback Survey Cycle II*,^{ciii} client satisfaction with the "overall quality of legal services provided" by service type (advisory, legislative, regulatory, and litigation) ranged from 8.3 to 8.5 on a 10-point scale, which exceeds the Department's performance target of 8.0. Regarding "performance against service standards," the results for the responsiveness/accessibility, usefulness, and timeliness of legal services were also positive, ranging from 7.9 to 8.6.

Responding to feedback with respect to the delivery of legal services, the Department continued to implement its action plan focused on efficiency and cost-effectiveness. Further to its process-optimization efforts, the Department continued to set benchmarks and performance levels in key practice areas to increase productivity. It also introduced standardized templates and client self-service tools, as well as knowledge-management and project-management tools.

Continuing to innovate to improve efficiencies, the Department established the Centre of Expertise in Labour and Employment Law, the Centre for Information and Privacy Law, and two centres of excellence for eDiscovery evidence processing that significantly reduce the cost of disclosure. It also worked with client organizations on initiatives to manage the demand for legal services, such as piloting a project to identify cases for early resolution. Finally, with a focus on the number of hours per file, the Department continued to implement a benchmark pilot project for certain low complexity immigration litigation files, which has resulted in a 20 percent improvement in efficiency since 2012. The pilot is being expanded to apply to other immigration files, and the Department will explore with its clients the possibility of extending this benchmarking initiative to other areas. A similar project was also established for certain tax law files and improved efficiency was demonstrated in the first year.

The Department has continued to address challenges in safeguarding and sustaining adequate capacity and expertise to support the delivery of high-quality legal services. These efforts are ongoing in terms of training and development, succession planning and talent management, and the availability of relevant technological tools and technical support.

In 2013, the Department conducted the Legislative Services Branch Evaluation,^{civ} which found that the legislative services provided by the Department of Justice met the needs of client departments and central agencies, thereby supporting federal government priorities. In response to recommendations, the Department developed and implemented an action plan^{cv} to ensure the continued delivery of high-quality legal services.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services, Acquisition Services, and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

2013-14 Departmental Performance Report

Budgetary Financial Resources (Dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (Actual minus Planned)
83,387,225	159,056,855	162,330,023	162,247,090	3,190,235

Note: Main Estimates and Planned Spending exclude Net Vote Authority, which allows the Department to spend revenues from the provision of legal services and internal support services to other government departments and agencies. Net Vote Authorities associated with the Internal Services program activity increased to \$44.9 million in 2013-14 from \$39.1 million in 2012-13.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference
1,069	1,080	11

Note: Due to the consolidation of Internal Services, which resulted in the repatriation of some employees from other parts of the Department, the number of actual FTEs was greater than the number of planned FTEs for 2013-14.

Performance Analysis and Lessons Learned

In 2013-14, the Department allocated more than \$162 million and 1,080 FTEs to Internal Services. With the aim of reinforcing synergies among several functional areas, the Department implemented new organizational structures in areas responsible for Internal Services. The Management Sector and Chief Financial Officer Branch were reorganized to focus on a more comprehensive service agenda. To further support organizational change, a first generation of internal services service level agreements for the Human Resources, Finance and Information Management/Information Technology functions are being developed to help identify client expectations and the services to be delivered.

As planned, the Information@Justice vision was developed based on extensive client and stakeholder consultations. The goal is to transform the Department of Justice into a more modern and collaborative digital work environment. The Department defined projects to introduce new tools and training, and established engagement strategies to support new ways of working that will enable Justice employees to find, share and manage information in a more efficient and sustainable manner. In addition, the Department launched a reorganized and redesigned Internet site that responds better to the needs of Canadians and better reflects the Government's priorities. This new site is compliant with Government of Canada Web Standards and will produce metrics that will allow for measurements and continual improvements. The Department also has reduced, reorganized and improved content on its Intranet site to better meet the needs of employees and to better support effective corporate communications.

The Department of Justice met its law practice management objectives through the implementation of a new national Legal Risk Management framework; the adoption of a Quality Assurance framework; the review of litigation settlement practices to identify innovative practices and possible improvements; and the continued provision of legal advice, information and training on dispute prevention and resolution. The Department continued to improve and promote its national legal knowledge management portal. This internal tool helps to increase the

efficiency, consistency and timeliness of legal services provided by Justice counsel. National training and support services are currently being provided to maximize the portal's use and to further strengthen its benefits.

Government of Canada (GC) initiatives such as Public Service Renewal; Policy Suite Renewal; Investment Planning; and Administrative Services Review continued to spur Internal Services functions. New requirements were brought forward by the Privacy Commissioner and the Open Government Initiative. GC initiatives including the introduction of standardized approaches exemplified by the Common Human Resources Business Process; the Performance Management Directive; the Transformation of Pay Administration Initiative; the directive on the Administration of the *Access to Information Act*; the directive on Privacy Requests and Correction of Personal Information; and the development and implementation of the Departmental Security Plan (part of the new Policy on Government Security), all required departmental engagement.

Departmental Information Management and Information Technology (IM/IT) functions incorporated additional oversight, control and reporting initiatives from the TBS Office of the Chief Information Officer Branch, as well as standardization through Shared Services Canada and the GC clustering initiative. IM/IT functions were also engaged in the GC Email Transformation, Windows 7 Deployment and Digital Information Repository and Workspace initiatives. GC Cyber and IT Security initiatives included GC-ISB Security Certification for Justice Employees and implementation of a variety of GC standards and directives designed to improve security of, and access to GC systems and protection of IT security data.

Internal Services also played a lead role in the implementation of the new Code of Conduct to ensure that values and ethics are an integral part of the culture and overall governance of the Department. A series of accommodations projects were also initiated across the country to implement the Workplace 2.0 standard as part of Budget 2012. A National Accommodation Plan (NAP) was launched to reduce and manage those costs without causing disruption to our workforce.

Finally, the Department implemented the final year of its 2011 Public Service Employee Survey^{cvi} (PSES) Action Plan. This involved various activities and initiatives relating to employee engagement and recognition, professional development and career progression, and organizational culture, as well as leadership and communication. The lessons learned are being developed and will be considered in the preparation of the 2014 PSES Action Plan.

SECTION III: SUPPLEMENTARY INFORMATION

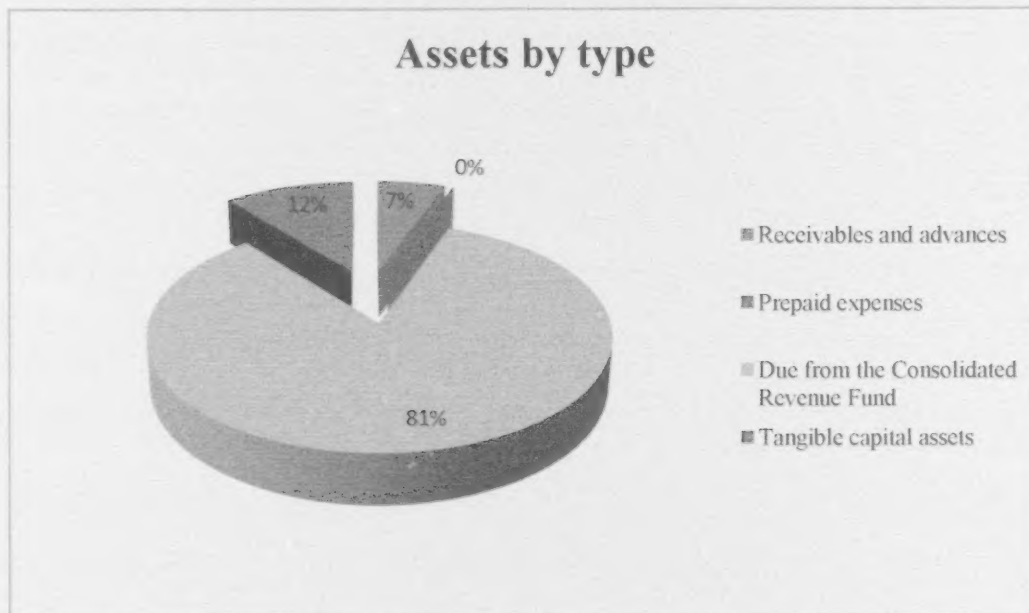
Financial Statements Highlights

Department of Justice Canada Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For Year Ended March 31, 2014 (\$ thousands)					
	2013-14 Planned Results	2013-14 Actual	2012-13 Actual	Difference (2013-14 actual minus 2013-14 planned)	Difference (2013-14 actual minus 2012-13 actual)
Total expenses	1,115,311	1,078,806	1,109,399	-36,505	-30,593
Total revenues	369,318	344,865	340,815	-24,453	4,050
Net cost of operations before government funding and transfers	745,993	733,941	768,584	-12,052	-34,643
Departmental net financial position	-11,422	-25,665	-79,236	-14,243	53,571

Department of Justice Canada Condensed Statement of Financial Position (Unaudited) As at March 31, 2014 (\$ thousands)			
	2013-14	2012-13	Difference (2013-14 minus 2012-13)
Total Net Liabilities	398,225	551,048	-152,823
Total Net Financial Assets	328,890	421,426	-92,536
Departmental Net Debt	69,335	129,622	-60,287
Total Non-Financial Assets	43,670	50,386	-6,716
Departmental Net Financial Position	-25,665	-79,236	53,571

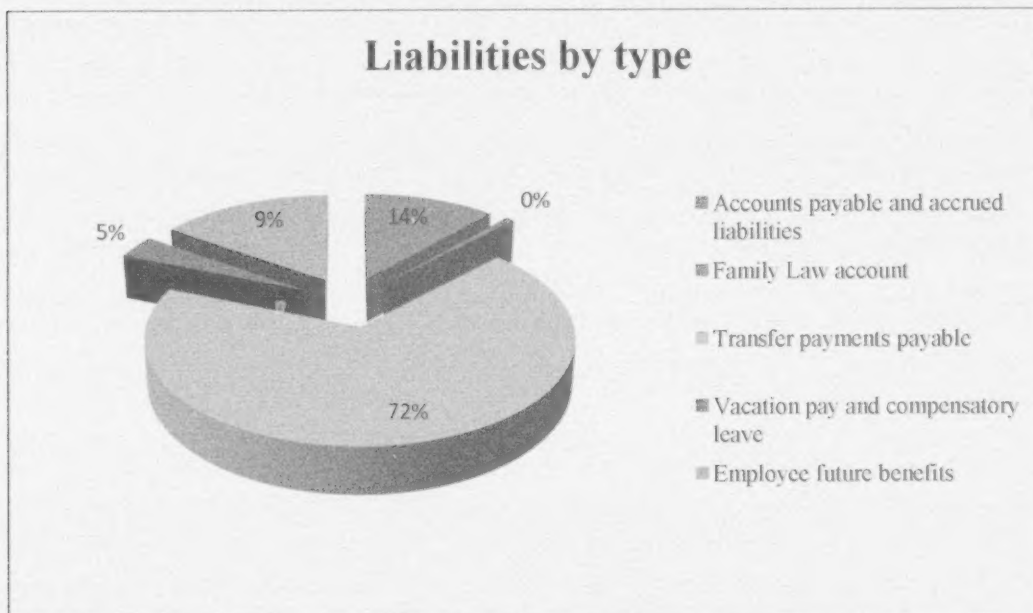
Financial Statements

Total assets were approximately \$373 million at the end of 2013-14, a 21 percent decrease from the previous year's total. The amount due from the Consolidated Revenue Fund represented 81 percent of total assets, at approximately \$304 million. Tangible capital assets represented approximately \$44 million or 12 percent of total assets, while net receivables and advances represented approximately \$25 million or 7 percent of total assets.

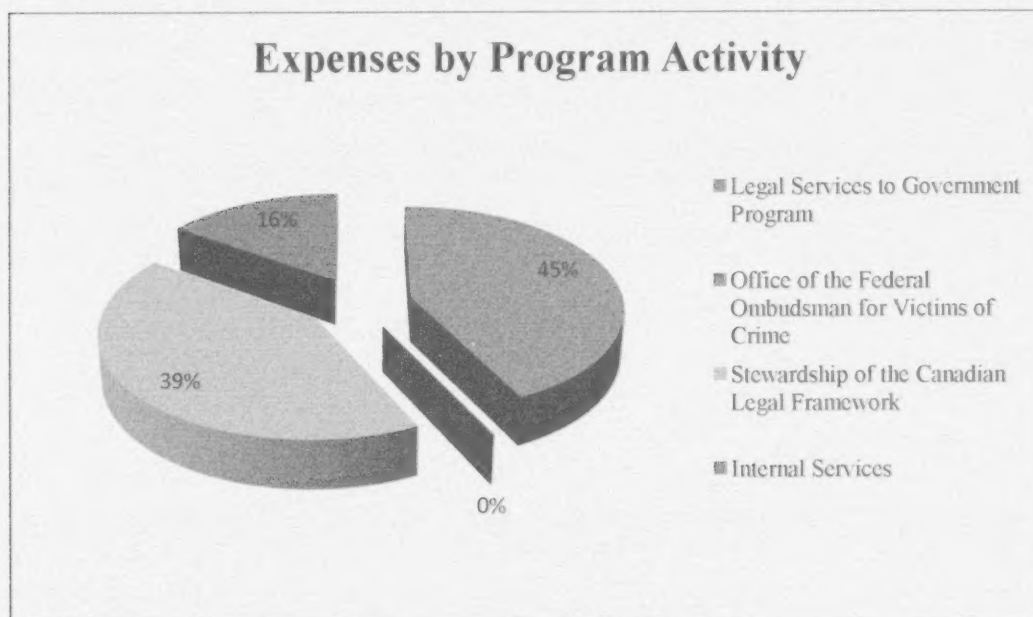


2013-14 Departmental Performance Report

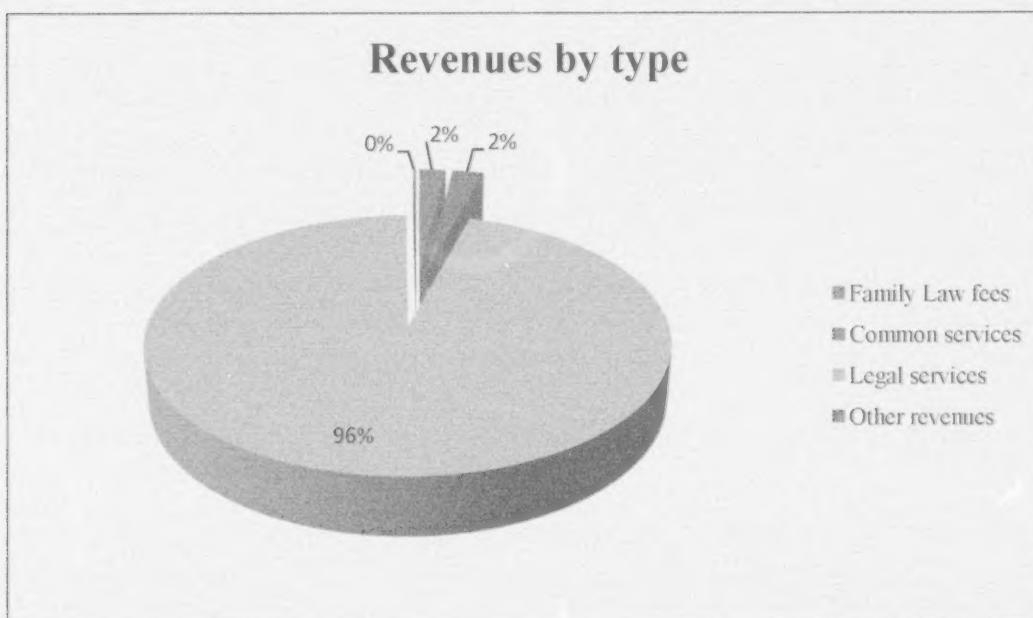
Total liabilities were \$398 million at the end of 2013-14, a 28 percent decrease from the previous year's total. Transfer payments payable represented the largest portion of liabilities at \$288 million or 72 percent of total liabilities, a 23 percent decrease over the previous year.



Total expenses for the Department were \$1,079 million in 2013-14. Of this amount, \$488 million or 45 percent of funds were spent on the Legal Services to Government Program, while *Stewardship of the Canadian Legal Framework* represented \$415 million or 39 percent of total expenses.



The Department's net revenue amount was \$345 million in 2013-14. The majority of the revenue was derived from the provision of advisory, litigation and legislative services, which represented 96 percent. Other service and administration fees revenues under the Family Law programs represented 2 percent and the Common services revenue represented another 2 percent. The Department's net revenue increased by 1 percent compared to 2012-13.



The Department's financial statements are available on the [Department of Justice's website](#).

Supplementary Information Tables

The supplementary information tables listed in the *2013-14 Departmental Performance Report* can be found on the [Department of Justice's website](#).^{c.vii}

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on Transfer Payment Programs
- ▶ Horizontal Initiatives
- ▶ Internal Audits and Evaluations
- ▶ Response to Parliamentary Committees and External Audits
- ▶ Sources of Respendable and Non-Respendable Revenue
- ▶ User Fees Reporting

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of

Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{cviii} publication. The tax measures presented in the publication are solely the responsibility of the Minister of Finance.

SECTION IV: ORGANIZATIONAL CONTACT INFORMATION

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Media Inquiries:

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APPENDIX: DEFINITIONS

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-Time Equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-Budgetary Expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

Performance Indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance Reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned Spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset Program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Whole-of-Government Framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

ENDNOTES

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